

Health

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	512,400	415,325	512,400	512,400	0	0.0%
	Total	\$512,400	\$415,325	\$512,400	\$512,400	\$0	0.0%
FTEs:	Special Purpose Fund	12.59	12.59	8.00	8.00	0.00	0.0%
	Total	12.59	12.59	8.00	8.00	0.00	0.0%

Performance

Percentage of reportable Vaccine Preventable Diseases (VPD) investigated within 24 hours of health department staff notification	100%	98.20%	100%	na
Percentage of 24 year old children are adequately immunized against preventable disease	90%	nr	90%	na

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	333,800	238,083	298,000	332,000	34,000	11.4%
Budget:	Special Purpose Fund	820,900	714,241	814,600	814,600	0	0.0%
	Total	\$1,154,700	\$952,324	\$1,112,600	\$1,146,600	\$34,000	3.1%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	11.00	11.00	12.00	12.00	0.00	0.0%

Performance

Percentage of CDC emergency preparedness standards will be achieved	100%	100%	100%	na
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Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,440,200	3,734,984	4,470,400	4,375,400	-95,000	-2.1%
	Total	\$4,440,200	\$3,734,984	\$4,470,400	\$4,375,400	-\$95,000	-2.1%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

Performance

Percentage of Ryan White Part A clients will have two or more clinic visits within 12 months

	75%	80.10%	75%	na
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STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	506,400	504,868	575,000	662,000	87,000	15.1%
Budget:	Special Purpose Fund	1,429,100	1,408,293	1,387,900	1,252,900	-135,000	-9.7%
	Total	\$1,935,500	\$1,913,161	\$1,962,900	\$1,914,900	-\$48,000	-2.4%
FTEs:	Special Purpose Fund	26.00	26.00	26.00	25.00	-1.00	-3.8%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	34.00	34.00	35.00	34.00	-1.00	-2.9%

Performance

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated

	90%	96%	90%	na
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Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	571,000	586,794	661,700	734,600	72,900	11.0%
Budget:	Special Purpose Fund	1,649,500	1,599,196	1,632,700	1,688,300	55,600	3.4%
	Total	\$2,220,500	\$2,185,990	\$2,294,400	\$2,422,900	\$128,500	5.6%
FTEs:	Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	27.00	27.00	27.00	27.00	0.00	0.0%

Performance

Percentage of treatment courses for active TB cases will be completed	90%	97.10%	90%	na
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Percentage of treatment courses for latent (non-infectious) TB cases will be completed	50%	60.80%	50%	na
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Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	7,100	508	1,500	1,200	-300	-20.0%
Budget: Special Purpose Fund	767,100	656,951	727,500	727,500	0	0.0%
Total	\$774,200	\$657,459	\$729,000	\$728,700	-\$300	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	1.00	1.00	100.0%
FTEs: Special Purpose Fund	8.50	8.50	9.50	9.50	0.00	0.0%
Total	8.50	8.50	9.50	10.50	1.00	10.5%

Performance

Percentage of CSS children will have a documented medical home within three months after enrolling or recertifying	95%	98.90%	95%	na
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Clinical Services Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, and pregnancy testing and referral to those who need the services.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,630,000	1,855,321	1,825,700	1,977,800	152,100	8.3%
Budget: Special Purpose Fund	854,600	854,600	941,400	854,600	-86,800	-9.2%
Total	\$2,484,600	\$2,709,921	\$2,767,100	\$2,832,400	\$65,300	2.4%
FTEs: Special Purpose Fund	0.00	0.00	4.59	4.59	0.00	0.0%
FTEs: GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
Total	21.00	21.00	25.59	25.59	0.00	0.0%

Performance

Percentage of clients aged 24 months and younger will have their immunization status assessed and receive education at every visit	na	94.70%	0.9	na
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Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	355,200	325,600	355,200	355,200	0	0.0%
	Total	\$355,200	\$325,600	\$355,200	\$355,200	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics	100%	100%	100%	na
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Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	75,300	62,759	71,100	97,000	25,900	36.4%
Budget:	Special Purpose Fund	5,150,900	4,654,484	5,258,800	5,038,800	-220,000	-4.2%
	Total	\$5,226,200	\$4,717,243	\$5,329,900	\$5,135,800	-\$194,100	-3.6%
FTEs:	Special Purpose Fund	86.20	86.20	85.20	85.20	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	1.20	1.20	0.00	0.0%
	Total	87.40	87.40	86.40	86.40	0.00	0.0%

Performance

Percentage of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers	70%	83.10%	70%	na
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Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	606,700	545,144	614,400	615,600	1,200	0.2%
	Total	\$606,700	\$545,144	\$614,400	\$615,600	\$1,200	0.2%
FTEs:	GSD General Fund	6.00	6.00	8.20	8.20	0.00	0.0%
	Total	6.00	6.00	8.20	8.20	0.00	0.0%

Performance

Percentage of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served)

	98%	96.70%	98%	na
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Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	482,500	457,549	577,800	563,800	-14,000	-2.4%
Budget:	Special Purpose Fund	696,000	684,484	696,000	903,400	207,400	29.8%
	Total	\$1,178,500	\$1,142,033	\$1,273,800	\$1,467,200	\$193,400	15.2%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	13.00	3.00	30.0%
FTEs:	GSD General Fund	3.20	3.20	4.40	4.40	0.00	0.0%
	Total	13.20	13.20	14.40	17.40	3.00	20.8%

Performance

Percentage of K-8 children in high needs schools will be free from untreated oral disease

	70%	73.70%	65%	na
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School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,059,600	3,894,720	4,316,600	4,417,800	101,200	2.3%
	Total	\$4,059,600	\$3,894,720	\$4,316,600	\$4,417,800	\$101,200	2.3%
FTEs:	Special Purpose Fund	55.24	55.24	53.24	53.24	0.00	0.0%
	Total	55.24	55.24	53.24	53.24	0.00	0.0%

Performance

Percentage of provider ordered scheduled procedures will be completed

	98.5%	99.10%	98.5%	na
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Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	664,800	812,477	770,900	563,700	-207,200	-26.9%
Budget:	Special Purpose Fund	604,000	515,730	654,000	915,000	261,000	39.9%
	Total	\$1,268,800	\$1,328,207	\$1,424,900	\$1,478,700	\$53,800	3.8%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	6.00	1.00	20.0%
FTEs:	GSD General Fund	8.00	8.00	5.00	5.00	0.00	0.0%
	Total	13.00	13.00	10.00	11.00	1.00	10.0%

Performance

Percentage of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)	95%	nr	na	na
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Percentage of active complaints to the Pollution Control Division (PCD) that have a response time of two hours or less	75%	97.70%	75%	na
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Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	512,100	489,941	435,800	453,500	17,700	4.1%
	Total	\$512,100	\$489,941	\$435,800	\$453,500	\$17,700	4.1%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Performance

Percentage of failed septic systems will be properly abated	98%	94.10%	98%	na
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Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	874,100	910,762	942,300	1,118,200	175,900	18.7%
Budget:	Special Purpose Fund	92,600	85,188	83,600	96,700	13,100	15.7%
	Total	\$966,700	\$995,950	\$1,025,900	\$1,214,900	\$189,000	18.4%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	17.00	3.00	21.4%
	Total	15.00	15.00	15.00	18.00	3.00	20.0%

Performance

Percentage of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

99% 100% 99% na

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	296,300	296,081	278,000	259,300	-18,700	-6.7%
	Total	\$296,300	\$296,081	\$278,000	\$259,300	-\$18,700	-6.7%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of identified pest threats will be successfully abated

90% 99.30% 90% na

Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	497,500	513,546	516,400	546,500	30,100	5.8%
	Total	\$497,500	\$513,546	\$516,400	\$546,500	\$30,100	5.8%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of environmental complaints and violations will be abated

90% 95.30% 90% na

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,004,100	1,078,347	938,600	903,900	-34,700	-3.7%
	Total	\$1,004,100	\$1,078,347	\$938,600	\$903,900	-\$34,700	-3.7%
FTEs:	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

Performance

Percentage of departmental key result measures will be achieved 90% 75.80% 90% na

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,019,600	1,850,191	2,251,700	2,319,800	68,100	3.0%
Budget:	Special Purpose Fund	305,000	13,668	324,500	318,800	-5,700	-1.8%
	Total	\$2,324,600	\$1,863,859	\$2,576,200	\$2,638,600	\$62,400	2.4%
FTEs:	GSD General Fund	31.00	31.00	34.50	35.50	1.00	2.9%
	Total	31.00	31.00	34.50	35.50	1.00	2.9%

Performance

Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent), within a two (2) hours response period 90% nr 90% na

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	231,100	223,846	233,500	239,700	6,200	2.7%
	Total	\$231,100	\$223,846	\$233,500	\$239,700	\$6,200	2.7%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional	98%	99.30%	98%	na
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Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,307,400	1,359,085	1,462,600	1,640,500	177,900	12.2%
	Total	\$1,307,400	\$1,359,085	\$1,462,600	\$1,640,500	\$177,900	12.2%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

Performance

Percentage of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services	95%	96.60%	95%	na
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Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,225,400	1,229,424	1,276,400	1,285,600	9,200	0.7%
	Total	\$1,225,400	\$1,229,424	\$1,276,400	\$1,285,600	\$9,200	0.7%
FTEs:	GSD General Fund	14.01	14.01	14.01	13.01	-1.00	-7.1%
	Total	14.01	14.01	14.01	13.01	-1.00	-7.1%

Performance

Percentage of MPHD's operating budget will be expended during the fiscal year	95%	93.80%	95%	na
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Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	543,500	508,831	530,600	476,800	-53,800	-10.1%
	Total	\$543,500	\$508,831	\$530,600	\$476,800	-\$53,800	-10.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of full time employees hired and not subject to lay off will still be employed by MPHD after 12 months	80%	78%	80%	na
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Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,382,000	1,338,123	1,527,600	1,817,600	290,000	19.0%
Budget:	Special Purpose Fund	725,200	844,934	725,200	725,200	0	0.0%
	Total	\$2,107,200	\$2,183,057	\$2,252,800	\$2,542,800	\$290,000	12.9%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	3.85	3.85	0.00	0.0%
	Total	11.00	11.00	10.85	10.85	0.00	0.0%

Performance

Percentage of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)	90%	100%	90%	na
Percentage of all Help Desk tickets assigned to Health Department employees are resolved and completed within four working days.	na	na	90%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	271,600	0	49,000	49,000	0	0.0%
Budget:	Special Purpose Fund	473,000	139,555	0	0	0	0.0%
	Total	\$744,600	\$139,555	\$49,000	\$49,000	\$0	0.0%

Performance

No applicable performance measure na na na na

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	75,047	0	0	0	0.0%
	Total	\$0	\$75,047	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of cases will receive a valid cause of death in accordance with National Medical Association Guidelines 100% 100% 100% na

Records Management Program

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	707,000	754,876	740,900	964,000	223,100	30.1%
	Total	\$707,000	\$754,876	\$740,900	\$964,000	\$223,100	30.1%
FTEs:	GSD General Fund	10.00	10.00	9.00	10.00	1.00	11.1%
	Total	10.00	10.00	9.00	10.00	1.00	11.1%

Performance

Percentage of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars 100% 100% 100% na

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	384,200	367,401	387,500	484,900	97,400	25.1%
Total	\$384,200	\$367,401	\$387,500	\$484,900	\$97,400	25.1%
FTEs: GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
Total	5.00	5.00	5.00	6.00	1.00	20.0%

Performance

Percentage of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider	70%	85.60%	70%	na
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Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	596,400	610,557	601,300	628,200	26,900	4.5%
Total	\$596,400	\$610,557	\$601,300	\$628,200	\$26,900	4.5%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	6.00	6.00	5.95	5.95	0.00	0.0%
Total	6.00	6.00	5.95	5.95	0.00	0.0%

Performance

Percentage of reports and publications will be completed on time	95%	84.60%	95%	na
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Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	351,600	316,569	406,600	441,700	35,100	8.6%
Budget:	Special Purpose Fund	468,600	306,391	343,600	318,600	-25,000	-7.3%
	Total	\$820,200	\$622,960	\$750,200	\$760,300	\$10,100	1.3%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Performance

Percentage of eligible fetal and infant deaths will be assessed by a core team within 3 months of fetal/infant death to identify factors contributing to the death

90% 100% 90% na

Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	493,700	504,997	495,300	639,800	144,500	29.2%
Budget:	Special Purpose Fund	94,000	81,490	202,900	94,000	-108,900	-53.7%
	Total	\$587,700	\$586,487	\$698,200	\$733,800	\$35,600	5.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care

4.5% 1.40% 3% na

Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	268,500	201,016	182,300	229,500	47,200	25.9%
Budget: Special Purpose Fund	212,100	197,824	192,100	192,100	0	0.0%
Total	\$480,600	\$398,840	\$374,400	\$421,600	\$47,200	12.6%
FTEs: Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
FTEs: GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
Total	8.50	8.50	7.50	7.50	0.00	0.0%

Performance

Percentage of target organizations that adopt a policy or program related to Healthy Eating/Active Living/Tobacco	20%	30.10%	20%	na
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Home Visiting Program

The purpose of the home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	360,200	480,192	390,700	461,300	70,600	18.1%
Budget: Special Purpose Fund	945,000	869,098	952,000	807,200	-144,800	-15.2%
Total	\$1,305,200	\$1,349,290	\$1,342,700	\$1,268,500	-\$74,200	-5.5%
FTEs: Special Purpose Fund	12.50	12.50	10.50	9.02	-1.48	-14.1%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	17.50	17.50	15.50	14.02	-1.48	-9.5%

Performance

Percentage of eligible families referred to the HUGS home visiting program that could be contacted will receive a home visit within 15 working days	nr	83.90%	75%	na
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TENNderCare Program

The purpose of the TENNderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	840,600	649,375	840,600	671,400	-169,200	-20.1%
	Total	\$840,600	\$649,375	\$840,600	\$671,400	-\$169,200	-20.1%
FTEs:	Special Purpose Fund	18.85	18.85	23.83	19.85	-3.98	-16.7%
	Total	18.85	18.85	23.83	19.85	-3.98	-16.7%

Performance

Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups

65% 46.70% 50% na

Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	417,800	189,773	417,800	417,800	0	0.0%
	Total	\$417,800	\$189,773	\$417,800	\$417,800	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Percentage of patients, 13 years of age and older, seen in MPH D clinics will be screened annually for tobacco use

nr 91.60% 70% na